

## Exhibit 300: Capital Asset Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview & Summary Information

**Date Investment First Submitted:** 2012-02-29  
**Date of Last Change to Activities:** 2012-05-30  
**Investment Auto Submission Date:** 2012-02-29  
**Date of Last Investment Detail Update:** 2012-02-29  
**Date of Last Exhibit 300A Update:** 2012-07-31  
**Date of Last Revision:** 2012-08-31

**Agency:** 014 - Department of State      **Bureau:** 00 - Agency-Wide Activity

**Investment Part Code:** 02

**Investment Category:** 00 - Agency Investments

**1. Name of this Investment:** Deployment, Maintenance, and Refresh Services

**2. Unique Investment Identifier (UII):** 014-000000044

#### Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The Deployment, Maintenance, and Refresh initiative sustains and modernizes the Department of State's Information Technology (IT) Infrastructure which benefits all IT customers. Services provided to the Department include critical IT Infrastructure protection through maintenance of IT communications cabling, modernization of server, radio and telephone infrastructures, and emergency communications support. In addition, key Department of State personnel and their protective details are provided dedicated telephone, radio, and IT support. A significant benefit resulting from the deployment, maintenance, and refresh of IT technologies is the continued ability of Department and Tenant agency personnel to perform daily foreign affairs operations. Activities performed and managed by the child initiatives support the Department of State's various IT programs, radio and telephone program, rapid response emergency communications support, and hardware maintenance programs. This major initiative encompasses the following child initiatives: Contingency INMARST Refresh; Global IT Modernization program; Digital Services; IT Installations; New Embassy Compound Moves; Operations Center Telephone Bridge; Post Telephones; Video Collaboration; and Voice Technology.

- 2. How does this investment close in part or in whole any identified performance gap in**

**support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

The Deployment, Maintenance, and Refresh initiative provides the Department critical IT infrastructure services that ensure continued voice, radio, data and emergency communications. If this initiative were no longer funded, the Department's networks and communication capability would degrade and performance would suffer resulting in a poor user experience. The work accomplished by this initiative in establishing and maintaining the IT infrastructure in diplomatic missions overseas and at domestic sites is crucial to the operations of the Department, facilitating official reporting, records keeping, and conducting foreign policy with host governments. Every aspect of the mission, from basic word processing to security and running of Visa checks leverages the IT infrastructure provided by this initiative. A reduction or cessation in funding for this initiative would impair the Department's ability to implement foreign policy and would be detrimental to the safety of personnel and property overseas.

**3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

In addition to operations and maintenance, refresh, and deployment of the Department's IT networks, several of this initiative's programs accomplished activities that were above and beyond the traditional activities:

- Provided large scale OpenNet, ClassNet, voice and secure voice connectivity to support the Juba diplomatic effort.
- Supported emergency and evacuation communications support of U.S. citizens in Tripoli and other areas of Libya.
- Established emergency communications at an alternate command site in Islamabad.
- Provided IT, radio, and telephone equipment as well as Subject Matter Expert personnel for Afghanistan and Iraq surge support activities.

**4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

This initiative plans to continue to provide operations and maintenance support for the Department's IT and communications infrastructure. Specific accomplishments planned to be completed by the individual projects represent planned upgrades and enhancements to the Department's IT infrastructure, emergency support for immediate need requests, and further decommissioning of classified equipment. Deployment, Maintenance, and Refresh initiative planned accomplishments include:

- Site surveys and communications system support for the London Summer Olympics and Sochi Winter Olympics.
- Support for 12 New Office Building moves at overseas locations.
- Completion of six (6) full telephone system replacement and thirty (30) telephone switch upgrades.
- Continued support for emerging Afghanistan and Iraq requirements.

**5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2012-01-20

## Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$10.0	\$4.9	\$5.2	\$3.1
DME (Excluding Planning) Costs:	\$377.5	\$93.3	\$96.0	\$76.7
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$387.5	\$98.2	\$101.2	\$79.8
O & M Costs:	\$239.9	\$25.9	\$41.8	\$40.1
O & M Govt. FTEs:	\$8.6	\$2.7	\$2.9	\$4.0
Sub-Total O & M Costs (Including Govt. FTE):	\$248.5	\$28.6	\$44.7	\$44.1
Total Cost (Including Govt. FTE):	\$636.0	\$126.8	\$145.9	\$123.9
Total Govt. FTE costs:	\$8.6	\$2.7	\$2.9	\$4.0
# of FTE rep by costs:	82	22	24	32
Total change from prior year final President's Budget (\$)		\$126.7	\$146.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

**2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:**

Funding levels have not changed from the FY President's Budget request.

## Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
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NONE

**2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:**

Contract EVM requirements are explicitly discouraged for Fixed-Price contracts by DoD (the creator of EVM) as well as DHS, the next largest user of EVM. Published EVM guides and policies have been clear on that position for many years, and that is consistent with the regulations (FAR). That is because in a Fixed-Price environment, there is no cost variance to the government, so there is no cost/price variance to track, rendering a cost-based EVM exercise meaningless. In a Fixed-Price environment, the cost/price risk of cost overruns is entirely on the contractor, so the risk does not warrant the cost of requiring the contractor to report on EVMS. For the same reason, as well as to protect proprietary data, it is also inappropriate for the government to request detailed cost/price information (other than what was provided at time of award to support the initial price analysis) under a Fixed-Price contract.

## Exhibit 300B: Performance Measurement Report

### Section A: General Information

**Date of Last Change to Activities:** 2012-05-30

### Section B: Project Execution Data

**Table II.B.1 Projects**

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
001	Contingency INMARSAT Refresh	Procure and Deploy upgraded small, medium, and large scale "Fly Away" emergency communications packages, providing capabilities anywhere from basic Internet and voice to large scale OpenNet and ClassNet connectivity. Support Major Events.			
002	Global IT Modernization PMA	Centrally managed modernization, procurement, and deployment of the Department's Office Automation and support server infrastructure.			
003	Digital Services	LWS Division operations and Global Digital Support services.			
004	IT Installations (LWS/ITL)	Support for IT data infrastructure at Embassies and Missions overseas.			
005	New Embassy Compound Moves	Relocation of command and control (C2) Circuitry and equipment from old overseas missions to new office buildings.			
006	Ops Center Telephone Bridge	Maintains the Operation Center's			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
		telephone conference bridge, which supports the Secretary's telephone diplomacy and provides a corporate resource for the entire department.			
007	Post Telephones	Replace the Department's obsolete telephone systems with modern, reliable, digital systems capable of delivering a full range of services.			
008	Video Collaboration	Provides world-wide Secure Video and Data Collaboration (SVDC) over ClassNet, unclassified OpenNet Video and Data Collaboration (ONVDC) and 24 hour staffing of the Video Program Office (VPO) for video-conference management and services.			
009	Voice Technology	Provide domestic and worldwide radio communications for VIP, Secretary of State, dignitary protection, and emergency situations. This program is critical for the safety of U.S. personnel, property, equipment, and interests around the world.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M )	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
001	Contingency INMARSAT Refresh							
002	Global IT Modernization PMA							
003	Digital Services							



## Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M )	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
004	IT Installations (LWS/ITL)							
005	New Embassy Compound Moves							
006	Ops Center Telephone Bridge							
007	Post Telephones							
008	Video Collaboration							
009	Voice Technology							

## Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days )	Schedule Variance (%)
006	Ops Center Telephone Bridge	Operations and Maintenance	2012-03-31	2012-03-31		182	-153	-84.07%
001	Contingency INMARSAT Refresh	Operations and Maintenance	2012-03-31	2012-03-31		182	-153	-84.07%
007	Post Telephones	Operations and Maintenance	2012-03-31	2012-03-31		182	-153	-84.07%
002	Global IT Modernization PMA	Operations and Maintenance	2012-03-31	2012-03-31		182	-153	-84.07%
008	Video Collaboration	Operations and Maintenance	2012-03-31	2012-03-31		182	-153	-84.07%
003	Digital Services	Operations and Maintenance	2012-03-31	2012-03-31		182	-153	-84.07%
009	Voice Technology	Operations and Maintenance	2012-03-31	2012-03-31		182	-153	-84.07%
004	IT Installations (LWS/ITL)	Operations and Maintenance	2012-03-31	2012-03-31		182	-153	-84.07%
005	New Embassy Compound Moves	Operations and Maintenance	2012-03-31	2012-03-31		182	-153	-84.07%
001	Contingency	Operations and	2012-09-30	2012-09-30		182	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days )	Schedule Variance (%)
	INMARSAT Refresh	Maintenance						
007	Post Telephones	Operations and Maintenance	2012-09-30	2012-09-30		182	0	0.00%
002	Global IT Modernization PMA	Operations and Maintenance	2012-09-30	2012-09-30		182	0	0.00%
008	Video Collaboration	Operations and Maintenance	2012-09-30	2012-09-30		182	0	0.00%
003	Digital Services	Operations and Maintenance	2012-09-30	2012-09-30		182	0	0.00%
009	Voice Technology	Operations and Maintenance	2012-09-30	2012-09-30		182	0	0.00%
004	IT Installations (LWS/ITL)	Operations and Maintenance	2012-09-30	2012-09-30		182	0	0.00%
005	New Embassy Compound Moves	Operations and Maintenance	2012-09-30	2012-09-30		182	0	0.00%

## Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
The Schedule shall be rated semi-annually at the Incentive periods by comparing the contractor s submitted Schedule Baseline Plan for Post/Bureau installations against the Actual Installations of Posts/Bureaus completed during the Reporting Period. The Schedule Baseline Plan will be based on the Lifecycle Baseline. If the Schedule Baseline Plan for the Reporting Period is modified, then a Revised Lifecycle Baseline is generated.	Percent Completion	Mission and Business Results - Management of Government Resources	Over target	97.000000	97.000000	98.000000	97.000000	Monthly
To provide a technique for analyzing performance of the production control system critical path activities from requirements determination through the receipt of the product. Special emphasis is placed on the procurement processes.	Critical Path Slippage	Process and Activities - Cycle Time and Timeliness	Under target	5.000000	5.000000	0.000000	5.000000	Monthly
Manage Inventory a.	Inventory Accuracy	Technology -	Over target	98.000000	98.000000	100.000000	98.000000	Monthly

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Capital Equipment Inventory Accuracy100% - Outstanding < 100% - Unacceptable b. Other BOM Product = 98% - Outstanding < 98% and = 95% - Acceptable < 95% - Unacceptable c. FIFO = 98% - Outstanding < 98% and = 95% - Acceptable < 95% - Unacceptable		Reliability and Availability						
Following installation, the GITM PMO will gauge the levels of customer satisfaction with the ManTech Team GITM installation team.	Customer Satisfaction Survey 1 - 5	Customer Results - Service Quality	Over target	4.500000	4.500000	4.347000	4.500000	Monthly
The ManTech Team will respond to Corrective and Preventive Action Requests (CPAR), assigned to ManTech, within established time parameters: Development of Root Cause Analysis (RCA) within established time parameters Development of Corrective and Preventive Action Plans (CAPA) within established time parameters.	Response to Corrective/Preventative Action	Mission and Business Results - Support Delivery of Services	Over target	90.000000	90.000000	100.000000	90.000000	Monthly
ManTech Team will	Customer Satisfaction	Mission and Business	Over target	4.500000	4.500000	4.660000	4.500000	Monthly

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
provide end-user customer training as negotiated and agreed upon with the GITM Director. Regardless of the specific training course, the ManTech Training Team will be responsible for providing evidence of trainee satisfaction of the Training Team performance. This will be accomplished through the use of a survey. Class members will rate the Team s performance by answering a series of questions that are contained in the training survey for the purpose of this SLA.	Survey Scores 1 - 5	Results - Management of Government Resources						
Deliverables are a set of well-defined reports with corresponding analysis that will provide the GITM Director with Cost/Budget/Forecasting information.	Report Deliverables will be timely	Mission and Business Results - Management of Government Resources	Over target	98.000000	98.000000	100.000000	98.000000	Monthly
Following installation, the GITM PMO will gauge the levels of customer satisfaction with the ManTech Team GITM installation team (FTE Survey conducted quarterly).	Customer Satisfaction Survey Results 1 -5	Customer Results - Service Quality	Over target	4.500000	4.500000	4.070000	4.500000	Monthly

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
ManTech agrees to perform site surveys of customer ClassNet and OpenNet network infrastructure and core equipment configurations within controlled access areas and uncontrolled access areas. The completed surveys will meet the requirement of the approved Physical Site Survey that will be an automated e-Score process and the basis for preliminary design acceptance. The REPORT DELIVERABLE is the result of survey change impact with particular attention to procurement and schedule.	Customer Satisfaction Survey Scores 1-5	Mission and Business Results - Management of Government Resources	Over target	4.500000	4.500000	4.500000	4.500000	Monthly
Trouble ticket response time	hours	Process and Activities - Cycle Time and Timeliness	Over target	95.000000	95.000000	95.000000	95.000000	Monthly
Customer Satisfaction Scores as determined by survey	5 of 5	Customer Results - Service Quality	Over target	75.000000	75.000000	80.000000	80.000000	Monthly
Service requests completed on time	hours	Process and Activities - Cycle Time and Timeliness	Over target	4.000000	90.000000	95.000000	90.000000	Monthly
Service downtime	hours	Customer Results - Service Coverage	Over target	99.000000	99.000000	100.000000	99.000000	Monthly
For all SecState, VIP, and critical travel situations, technicians	% trips arranged on time	Customer Results - Timeliness and Responsiveness	Over target	100.000000	100.000000	100.000000	100.000000	Monthly

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
must have the ability to be out the door within 24 hours after notification from RPB management, if required.								
Technician will perform preventative maintenance on PRP kits in a timely manner. This entails checking 12 handheld radios, 2 repeaters, and 6 mobile radios, and fully completing the kit within 8 hours upon being tasked.	% PRP kits completed on time	Customer Results - Timeliness and Responsiveness	Over target	85.000000	90.000000	100.000000	90.000000	Monthly
For all SecState, VIP, and critical travel situations, the technician must complete a successful installation on site with 100% coverage and no reported problems.	% of installations deemed a success	Customer Results - Timeliness and Responsiveness	Over target	100.000000	100.000000	100.000000	100.000000	Monthly
For all normal programmatic overseas and domestic travel, technicians must finalize their travel arrangements within 24 hours after notification from RPB management.	% trips arranged on time	Customer Results - Timeliness and Responsiveness	Over target	90.000000	95.000000	100.000000	90.000000	Monthly
Measured by RPB's timely response to requests for support from RIMC or post. RPB will provide support through the	% requests completed on time	Mission and Business Results - Management of Government Resources	Over target	90.000000	90.000000	88.000000	90.000000	Monthly

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
shipment of equipment to maintain the radio network infrastructure.								
The number of Preventive Maintenance Inspections (PMIs) performed at 20 domestic field offices to ensure equipment is operating according to standard operating procedures.	# PMIs completed	Mission and Business Results - Management of Government Resources	Over target	20.000000	10.000000	21.000000	20.000000	Monthly
The number of E&E life-cycle replacement installations completed per year. Each life-cycle replacement will be a unique, customized solution to enhance radio coverage and reliability and provide post with the most updated technology.	# installs completed	Mission and Business Results - Management of Government Resources	Over target	28.000000	17.000000	21.000000	28.000000	Monthly
For all E&E radio installations, the technician must complete a successful installation at post that meets all post coverage requirements with no reported problems.	% of installations deemed a success	Mission and Business Results - Management of Government Resources	Over target	100.000000	100.000000	100.000000	100.000000	Monthly
RPB will measure Infrastructure compliance (per DoS Radio SED) of New Embassy	% jobs completed on time	Process and Activities - Cycle Time and Timeliness	Over target	90.000000	92.000000	96.000000	90.000000	Monthly



Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Construction (NEC) projects for the Overseas Building Office (OBO). Measured in % of drawing reviews fully compliant and completed within 5 business upon receipt of document.								
Depot level maintenance measured through trouble ticket closure in terms of % of tickets completed within 5 business days of initiation. This does not include time waiting for delivery of parts, capturing the true efficiency of work completed.	% jobs completed on time	Process and Activities - Productivity	Over target	90.000000	90.000000	97.000000	90.000000	Monthly
WARN radio system response time will be measured in terms of the amount of time lapses from the moment there is a system outage until technicians bring the system back online and fully operational.	% outages with rapid response	Technology - Efficiency	Over target	100.000000	100.000000	100.000000	100.000000	Monthly
RPB will conduct daily WARN operational inspections to ensure reliability of the network. Any downtime is recorded and immediately restored. System reliability will be	% operational time	Technology - Reliability and Availability	Over target	95.000000	99.000000	96.710000	99.000000	Monthly

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
measured in terms of percentage of time the system is fully functional.								
The number of posts at which legacy HF systems are replaced to ensure full HF equipment reliability.	# installs completed	Technology - Reliability and Availability	Over target	12.000000	15.000000	1.000000	12.000000	Monthly